

DRAFT CALFED STAGE 1 COSTS IN MILLIONS

PROGRAM AREA ¹	STATE	FEDERAL	USER	TOTAL	EXPECTED YIELD (water supply or ecosystem)
Ecosystem Restoration ²	390	385	280	1,055	
Conservation	125 ³	0	675	800	140,000 AF/yr
Recycling	250	250	500	1,000	100,000-240,000 AF/yr
Watershed Management	70	70	10	150	⁴
Water Quality	70	70	70	210	
Delta Levee Maintenance	80	140	30	250	
Storage (off-stream, on-stream & conjunctive use)	70	50	110	230 ⁵	100,000 AF/yr ⁶
Conveyance	190	235	300	725 ⁷	50,000 AF/yr ⁸
TOTAL	1,245	1,200	1,925	4,420	

FOOTNOTES FOR CALFED STAGE 1 COST TABLE

¹ Includes all CALFED program areas except Water Transfers which has no anticipated capital costs or yield. Water transfers would provide several hundred thousand acre-feet per year of water from one user to another.

² This includes Prop. 204, Federal Bay-Delta appropriation and CVPIA water and energy funds, and CVPIA Restoration Fund for seven years. There is an outstanding policy issue here regarding further development of user fees for ecosystem restoration.

³ Range of demand reduction is 85,000-225,000 AF/yr from water conservation loans.

⁴ Some limited yield improvement is anticipated.

⁵ South of Delta groundwater (145), North of Delta groundwater (15), surface storage pre-permitting and EIR/EIS compliance work only (70).

⁶ Conjunctive use yield. Surface storage yield will be project dependent with none anticipated in Stage 1. The range of yields from surface storage projects that are being evaluated is 200,000 to 500,000 AF/yr.

⁷ South Delta improvements (460), North Delta Improvements (195), Isolated Facility studies (70).

⁸ Improved flexibility will increase yield as demand increases.